			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: Departmer	nt of Parks and Recr	eation				340	
Divisio	n: Departmer	nt of Parks and Recr	eation					PR1
Appro	oriation Unit:	Management Servi	ces					PRAA
FY 202	1 Total Appro	priation						
1.00	FY 2021 1	Total Appropriation						PRAA
	10000 Gei	neral	4.70	391,400	242,500	0	0	633,900
	12500 Dec	dicated	3.30	254,000	197,200	0	0	451,200
	24300 Dec	dicated	18.25	1,375,800	1,409,300	0	370,000	3,155,100
ОТ	24300 Dec	dicated	0.00	0	34,100	107,600	0	141,700
	24700 Dec	dicated	3.65	318,300	502,000	0	2,221,800	3,042,100
ОТ	24700 Dec	dicated	0.00	0	71,300	0	0	71,300
	25000 Dec	dicated	3.85	337,400	145,100	0	8,650,000	9,132,500
	34800 Fed	deral	0.00	0	2,600	0	2,600,000	2,602,600
	34900 Dec	dicated	0.00	0	15,600	0	0	15,600
			33.75	2,676,900	2,619,700	107,600	13,841,800	19,246,000
1.21	Account T	ransfers						PRAA
	24300 Dec	dicated	0.00	0	100,000	0	(100,000)	0
	24700 Dec	dicated	0.00	0	150,000	295,000	(445,000)	0
	34800 Fed	deral	0.00	0	0	320,000	(320,000)	0
			0.00	0	250,000	615,000	(865,000)	0
1.31	Transfers	Between Programs						PRAA
	24700 Dec	dicated	0.00	0	0	(295,000)	0	(295,000)
	34800 Fed	deral	0.00	0	0	(320,000)	0	(320,000)
			0.00	0	0	(615,000)	0	(615,000)
1.61	Reverted	Appropriation Baland	ces					PRAA
	12500 Dec	dicated	0.00	(14,000)	0	0	0	(14,000)
	24300 Dec	dicated	0.00	(123,800)	(180,200)	0	(10,900)	(314,900)
ОТ		dicated	0.00	0	0	(26,400)	0	(26,400)
	24700 Dec	dicated	0.00	(51,200)	(149,500)	0	(9,200)	(209,900)
		dicated	0.00	(36,700)	(67,800)	0	(800)	(105,300)
		deral	0.00	0	(2,600)	0	(579,100)	(581,700)
		dicated	0.00	0	(15,600)	0	0	(15,600)
			0.00	(225,700)	(415,700)	(26,400)	(600,000)	(1,267,800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021	1 Actual I	Expenditures						
2.00	FY 20	021 Actual Expenditures						PRAA
	10000	General	4.70	391,400	242,500	0	0	633,900
	12500	Dedicated	3.30	240,000	197,200	0	0	437,200
	24300	Dedicated	18.25	1,252,000	1,329,100	0	259,100	2,840,200
ОТ	24300	Dedicated	0.00	0	34,100	81,200	0	115,300
	24700	Dedicated	3.65	267,100	502,500	0	1,767,600	2,537,200
ОТ	24700	Dedicated	0.00	0	71,300	0	0	71,300
	25000	Dedicated	3.85	300,700	77,300	0	8,649,200	9,027,200
	34800	Federal	0.00	0	0	0	1,700,900	1,700,900
	34900	Dedicated	0.00	0	0	0	0	0
			33.75	2,451,200	2,454,000	81,200	12,376,800	17,363,200
FY 2022	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriation	n					PRAA
	10000	General	4.70	399,200	320,400	0	0	719,600
	12500	Dedicated	3.55	259,000	197,200	0	0	456,200
	24300	Dedicated	17.80	1,402,500	1,561,400	0	370,000	3,333,900
OT	24300	Dedicated	0.00	0	0	21,700	0	21,700
	24700	Dedicated	3.65	324,100	504,900	0	2,221,800	3,050,800
	25000	Dedicated	4.05	343,700	145,100	0	8,650,000	9,138,800
	34800	Federal	0.00	0	2,600	0	2,600,000	2,602,600
	34900	Dedicated	0.00	0	15,600	0	0	15,600
			33.75	2,728,500	2,747,200	21,700	13,841,800	19,339,200
FY 2022	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						PRAA
	10000	General	4.70	399,200	320,400	0	0	719,600
	12500	Dedicated	3.55	259,000	197,200	0	0	456,200
	24300	Dedicated	17.80	1,402,500	1,561,400	0	370,000	3,333,900
ОТ	24300	Dedicated	0.00	0	0	21,700	0	21,700
	24700	Dedicated	3.65	324,100	504,900	0	2,221,800	3,050,800
	25000	Dedicated	4.05	343,700	145,100	0	8,650,000	9,138,800
	34800	Federal	0.00	0	2,600	0	2,600,000	2,602,600
	34900	Dedicated	0.00	0	15,600	0	0	15,600
			33.75	2,728,500	2,747,200	21,700	13,841,800	19,339,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	22 Estima	ted Expenditures						
7.00	FY 2	022 Estimated Expenditu	ıres					PRAA
	10000	General	4.70	399,200	320,400	0	0	719,600
	12500	Dedicated	3.55	259,000	197,200	0	0	456,200
	24300	Dedicated	17.80	1,402,500	1,561,400	0	370,000	3,333,900
ОТ	24300	Dedicated	0.00	0	0	21,700	0	21,700
	24700	Dedicated	3.65	324,100	504,900	0	2,221,800	3,050,800
	25000	Dedicated	4.05	343,700	145,100	0	8,650,000	9,138,800
	34800	Federal	0.00	0	2,600	0	2,600,000	2,602,600
	34900	Dedicated	0.00	0	15,600	0	0	15,600
			33.75	2,728,500	2,747,200	21,700	13,841,800	19,339,200
Base A	Adjustmer	nts						
8.31	Prog	ram Transfer						PRAA
Т	his decision	on unit shifts 1.0 FTP from	m Operations to I	Management Serv	rices to reflect ex	isting organization	al alignment.	
	24300	Dedicated	0.75	68,200	0	0	0	68,200
	24700	Dedicated	0.25	22,700	0	0	0	22,700
			1.00	90,900	0	0	0	90,900
8.41	Rem	oval of One-Time Expend	ditures					PRAA
Т		on unit removes one-time		r FY 2022.				
ОТ		Dedicated	0.00	0	0	(21,700)	0	(21,700)
			0.00	0	0	(21,700)	0	(21,700)
FY 202	23 Base							
9.00	FY 2	023 Base						PRAA
	10000	General	4.70	399,200	320,400	0	0	719,600
	12500	Dedicated	3.55	259,000	197,200	0	0	456,200
	24300	Dedicated	18.55	1,470,700	1,561,400	0	370,000	3,402,100
ОТ	24300	Dedicated	0.00	0	0	0	0	0
	24700	Dedicated	3.90	346,800	504,900	0	2,221,800	3,073,500
	25000	Dedicated	4.05	343,700	145,100	0	8,650,000	9,138,800
	34800	Federal	0.00	0	2,600	0	2,600,000	2,602,600
	34900	Dedicated	0.00	0	15,600	0	0	15,600
			34.75	2,819,400	2,747,200	0	13,841,800	19,408,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Maint	tenance						
.11 Cha	ange in Health Benefit Cos	ts					PF
This decis	ion unit reflects an increas	e in the employe	er health benefit co	osts based on the	e November Millima	in projection.	
10000) General	0.00	4,000	0	0	0	4,000
12500	Dedicated	0.00	3,100	0	0	0	3,100
24300	Dedicated	0.00	15,400	0	0	0	15,400
24700	Dedicated	0.00	3,200	0	0	0	3,200
25000	Dedicated	0.00	3,500	0	0	0	3,500
		0.00	29,200	0	0	0	29,200
12 Cha	ange in Variable Benefit Co	osts					PF
Change in	Variable Benefit Costs						
10000) General	0.00	800	0	0	0	800
12500) Dedicated	0.00	500	0	0	0	500
24300) Dedicated	0.00	2,900	0	0	0	2,900
24700) Dedicated	0.00	700	0	0	0	700
25000) Dedicated	0.00	700	0	0	0	700
25000							
25000		0.00	5,600	0	0	0	5,600
	nair Renlacement Items/Al		5,600	0	0	0	5,600
34 Rep	pair, Replacement Items/Al	teration Req #4				0	
34 Rep		teration Req #4				0	5,600
34 Rep	rnor recommends one-time	teration Req #4 e dedicated fund	spending authori	ty for repair and r	replacement items.		5,600 PF
34 Rep The Gover OT 24300	rnor recommends one-time Dedicated	teration Req #4 e dedicated fund 0.00	spending authori	ty for repair and r	replacement items.	0	5,600 PF 100,000 100,000
34 Rep The Gover OT 24300	rnor recommends one-time Dedicated orney General Fees	teration Req #4 e dedicated fund 0.00 0.00	spending authori	ty for repair and r 0 0	replacement items. 100,000 100,000	0	5,600 PF 100,000 100,000
34 Rep The Gover OT 24300 41 Atto Adjustmer	nnor recommends one-time Dedicated The property of the proper	teration Req #4 e dedicated fund 0.00 0.00 s provided by the	spending authori 0 0 e Office of the Att	ty for repair and r 0 0 orney General ar	100,000 100,000 e reflected here.	0	5,600 PF 100,000 100,000
34 Rep The Gover OT 24300 41 Atto Adjustmer 10000	nnor recommends one-time Dedicated orney General Fees ats to costs of legal service General	teration Req #4 dedicated fund 0.00 0.00 s provided by th 0.00	spending authori 0 0 e Office of the Att	ty for repair and r 0 0 orney General ar (7,800)	replacement items. 100,000 100,000 e reflected here.	0 0	5,600 PF 100,000 100,000 PF (7,800)
34 Rep The Gover OT 24300 41 Atto Adjustmer 10000 24300	orney General Fees ots to costs of legal service otheral otheral otheral otheral otheral	teration Req #4 e dedicated fund 0.00 0.00 s provided by the 0.00 0.00	spending authori 0 0 e Office of the Att 0 0	ty for repair and r 0 0 orney General ar (7,800) (600)	100,000 100,000 e reflected here. 0 0	0 0	5,600 PF 100,000 100,000 PF (7,800) (600)
34 Rep The Gover OT 24300 41 Atto Adjustmer 10000 24300	rnor recommends one-time Dedicated princy General Fees that to costs of legal service General	teration Req #4 e dedicated fund 0.00 0.00 s provided by th 0.00 0.00 0.00	spending authori 0 0 e Office of the Att 0 0	ty for repair and r 0 0 orney General ar (7,800) (600) (1,400)	100,000 100,000 e reflected here. 0 0 0	0 0 0 0	5,600 PF 100,000 100,000 PF (7,800) (600) (1,400)
34 Rep The Gover OT 24300 41 Atto Adjustmer 10000 24300	orney General Fees ots to costs of legal service otheral otheral otheral otheral otheral	teration Req #4 e dedicated fund 0.00 0.00 s provided by the 0.00 0.00	spending authori 0 0 e Office of the Att 0 0	ty for repair and r 0 0 orney General ar (7,800) (600)	100,000 100,000 e reflected here. 0 0	0 0	5,600 PF 100,000 100,000 PF (7,800) (600) (1,400) (9,800)
34 Rep The Gover OT 24300 41 Atto Adjustmer 10000 24300 24700	orney General Fees ots to costs of legal service otheral otheral otheral otheral otheral	teration Req #4 e dedicated fund 0.00 0.00 s provided by th 0.00 0.00 0.00	spending authori 0 0 e Office of the Att 0 0	ty for repair and r 0 0 orney General ar (7,800) (600) (1,400)	100,000 100,000 e reflected here. 0 0 0	0 0 0 0	5,600 PF 100,000 100,000 PF (7,800) (600) (1,400)
34 Rep The Gover OT 24300 41 Atto Adjustmer 10000 24300 24700	ornor recommends one-time Dedicated orney General Fees of General Dedicated Dedicated Management Costs of States to costs of insurance costs to costs of insurance costs	teration Req #4 e dedicated fund 0.00 0.00 s provided by th 0.00 0.00 0.00 0.00	spending authori 0 0 e Office of the Att 0 0 0	orney General ar (7,800) (600) (1,400) (9,800)	100,000 100,000 100,000 e reflected here. 0 0 0	0 0 0 0 0	5,600 PF 100,000 100,000 PF (7,800) (600) (1,400) (9,800)
34 Rep The Gover OT 24300 41 Atto Adjustmer 10000 24300 24700 45 Rish Adjustmer reflected h	ornor recommends one-time Dedicated orney General Fees of General Dedicated Dedicated Management Costs of States to costs of insurance costs to costs of insurance costs	teration Req #4 e dedicated fund 0.00 0.00 s provided by th 0.00 0.00 0.00 0.00	spending authori 0 0 e Office of the Att 0 0 0	orney General ar (7,800) (600) (1,400) (9,800)	100,000 100,000 100,000 e reflected here. 0 0 0	0 0 0 0 0	5,600 PF 100,000 100,000 PF (7,800) (600) (1,400) (9,800)
34 Rep The Gover OT 24300 41 Atto Adjustmer 10000 24300 24700 45 Rish Adjustmer reflected h	orner recommends one-time Dedicated orney General Fees of General Dedicated Dedicated Management Costs of the state of	teration Req #4 e dedicated fund 0.00 0.00 s provided by th 0.00 0.00 0.00 0.00	spending authori 0 0 e Office of the Att 0 0 0 cted by a third-pa	ty for repair and r 0 0 0 orney General ar (7,800) (600) (1,400) (9,800)	replacement items. 100,000 100,000 e reflected here. 0 0 0 illed by the Office o	0 0 0 0 0	5,600 PF 100,000 100,000 PF (7,800) (600) (1,400) (9,800) PF gement are
34 Rep The Gover OT 24300 41 Atto Adjustmer 10000 24300 45 Rish Adjustmer reflected h 10000 24300	orner recommends one-time Dedicated orney General Fees ots to costs of legal service General Dedicated Dedicated Management Costs ots to costs of insurance collere. General	teration Req #4 e dedicated fund 0.00 0.00 s provided by th 0.00 0.00 0.00 0.00 0.00 0.00	spending authori 0 0 0 e Office of the Att 0 0 0 cted by a third-pa	ty for repair and r 0 0 0 orney General ar (7,800) (600) (1,400) (9,800) rty actuary and bi	replacement items. 100,000 100,000 e reflected here. 0 0 0 illed by the Office o	0 0 0 0 0 0	5,600 PF 100,000 100,000 PF (7,800) (600) (1,400) (9,800) PF gement are 43,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.46	Conti	roller's Fees						PR
Ac		s to the costs of statewide	e accounting and	d statewide payrol	I processing pro	vided by the Office	of the State Contro	oller are
	10000	General	0.00	0	(2,600)	0	0	(2,600)
	24300	Dedicated	0.00	0	(200)	0	0	(200)
	24700	Dedicated	0.00	0	(500)	0	0	(500)
			0.00	0	(3,300)	0	0	(3,300)
).47	Treas	surer's Fees						PR
Ac	ljustment	s to the costs of cash ma	nagement and w	arrant processing	by the Office of	the State Treasure	r are reflected her	e.
	-	General	0.00	0	(200)	0	0	(200)
			0.00	0	(200)	0	0	(200)
.48	OITS	Fees						PR
		s to costs of information t	echnology supp	ort from the Office	of Information T	echnology are refle	ected here.	
	-	Dedicated	0.00	0	16,700	0	0	16,700
			0.00	0	16,700	0	0	16,700
Th	e Govern	y Multiplier - Regular Em or recommends a 5% tot		anent employees	, which is compri	sed of a fully funde	d 2% pay structur	
Th	e Govern	or recommends a 5% toted on merit.	tal CEC for perm					e shift and 3% to
Th	e Govern distribute 10000	oor recommends a 5% tot ed on merit. General	tal CEC for perm	17,200	0	0	0	e shift and 3% to 17,200
Th	distribute 10000 12500	oor recommends a 5% toted on merit. General Dedicated	0.00 0.00	17,200 10,400	0	0	0	e shift and 3% to 17,200 10,400
Th	distribute 10000 12500 24300	oor recommends a 5% toted on merit. General Dedicated Dedicated	0.00 0.00 0.00	17,200 10,400 58,600	0 0	0 0 0	0 0	e shift and 3% to 17,200 10,400 58,600
Th	10000 12500 24300 24700	poor recommends a 5% toted on merit. General Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00	17,200 10,400 58,600 13,000	0 0 0	0 0 0	0 0 0	e shift and 3% to 17,200 10,400 58,600 13,000
Th	distribute 10000 12500 24300	oor recommends a 5% toted on merit. General Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	17,200 10,400 58,600 13,000 13,500	0 0 0 0 0	0 0 0 0 0	0 0 0 0	17,200 10,400 58,600 13,000
Th	10000 12500 24300 24700	poor recommends a 5% toted on merit. General Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00	17,200 10,400 58,600 13,000	0 0 0	0 0 0	0 0 0	e shift and 3% to 17,200 10,400 58,600 13,000
Th be	e Govern distribute 10000 12500 24300 24700 25000	oor recommends a 5% toted on merit. General Dedicated Dedicated Dedicated Dedicated Dedicated aintenance	0.00 0.00 0.00 0.00 0.00 0.00	17,200 10,400 58,600 13,000 13,500	0 0 0 0 0	0 0 0 0 0	0 0 0 0	17,200 10,400 58,600 13,000 13,500 112,700
Th be	e Govern distribute 10000 12500 24300 24700 25000	oor recommends a 5% toted on merit. General Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	17,200 10,400 58,600 13,000 13,500	0 0 0 0 0	0 0 0 0 0	0 0 0 0	17,200 10,400 58,600 13,000 13,500
Th be	e Govern distribute 10000 12500 24300 24700 25000	oor recommends a 5% toted on merit. General Dedicated Dedicated Dedicated Dedicated Dedicated aintenance	0.00 0.00 0.00 0.00 0.00 0.00	17,200 10,400 58,600 13,000 13,500	0 0 0 0 0	0 0 0 0 0	0 0 0 0	17,200 10,400 58,600 13,000 13,500 112,700
Th be	e Govern distribute 10000 12500 24300 24700 25000	por recommends a 5% toted on merit. General Dedicated Dedicated Dedicated Dedicated Dedicated Dadicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	17,200 10,400 58,600 13,000 13,500 112,700	0 0 0 0 0	0 0 0 0	0 0 0 0	e shift and 3% to 17,200 10,400 58,600 13,000 13,500 112,700
Th be	10000 12500 24300 24700 25000 3 Total M	por recommends a 5% toted on merit. General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated General	0.00 0.00 0.00 0.00 0.00 0.00	17,200 10,400 58,600 13,000 13,500 112,700	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	e shift and 3% to 17,200 10,400 58,600 13,000 13,500 112,700 PR
Th be	10000 12500 24300 24700 25000 3 Total M FY 20 10000 12500	oor recommends a 5% toted on merit. General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Sintenance Description of the property of the prope	0.00 0.00 0.00 0.00 0.00 0.00 0.00	17,200 10,400 58,600 13,000 13,500 112,700 421,200 273,000	0 0 0 0 0 0 0 353,400 197,200	0 0 0 0 0	0 0 0 0 0	e shift and 3% to 17,200 10,400 58,600 13,000 13,500 112,700 PR 774,600 470,200
Th be	e Govern distribute 10000 12500 24300 24700 25000 3 Total M FY 20 10000 12500 24300	por recommends a 5% toted on merit. General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 4.70 3.55 18.55	17,200 10,400 58,600 13,000 13,500 112,700 421,200 273,000 1,547,600	0 0 0 0 0 0 353,400 197,200 1,564,200	0 0 0 0 0 0	0 0 0 0 0 0 370,000	e shift and 3% to 17,200 10,400 58,600 13,000 13,500 112,700 PR 774,600 470,200 3,481,800
Th be	ee Governe distribute 10000 12500 24300 25000 12500 12500 24300 24300 24300 24300	por recommends a 5% toted on merit. General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 4.70 3.55 18.55 0.00	17,200 10,400 58,600 13,000 13,500 112,700 421,200 273,000 1,547,600 0	0 0 0 0 0 0 353,400 197,200 1,564,200	0 0 0 0 0 0	0 0 0 0 0 0 370,000	e shift and 3% to 17,200 10,400 58,600 13,000 13,500 112,700 PR 774,600 470,200 3,481,800 100,000
be 7 2022	ee Govern distribute 10000 12500 24300 24700 25000 3 Total M FY 20 10000 12500 24300 24300 24700	por recommends a 5% toted on merit. General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 4.70 3.55 18.55 0.00 3.90	17,200 10,400 58,600 13,000 13,500 112,700 421,200 273,000 1,547,600 0 363,700	353,400 197,200 1,564,200 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 370,000 0 2,221,800	e shift and 3% to 17,200 10,400 58,600 13,000 13,500 112,700 PR 774,600 470,200 3,481,800 100,000 3,112,900
Th be	ee Governe distribute 10000 12500 24300 25000 24300 24300 24300 24700 25000	por recommends a 5% toted on merit. General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	17,200 10,400 58,600 13,000 13,500 112,700 421,200 273,000 1,547,600 0 363,700 361,400	0 0 0 0 0 0 0 353,400 197,200 1,564,200 0 527,400 145,100	0 0 0 0 0 0 0	0 0 0 0 0 0 0 370,000 0 2,221,800 8,650,000	PR 774,600 470,200 3,481,800 100,000 9,156,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Ite	ems							
2.01	Park	Staffing						PF
ma	aintenanc	or recommends 11.58 F e craftsman position at v ns due to the increased of	various state park	s. These positions				
	24300	Dedicated	0.33	14,900	0	0	0	14,900
			0.33	14,900	0	0	0	14,900
2.02	Perso	onnel Costs Equity Incre	ease					PF
		or recommends dedicat						partment. These
		Dedicated	0.00	57,400	0	0	0	57,400
			0.00	57,400	0	0	0	57,400
.05	Pese	rvation - Registration Pr	ogram Transactic	in Coete				PF
Th	ne Govern	nor recommends dedication recommends dedication recommends dedication system, as	ed fund spending	authority to help				
	24300	Dedicated	0.00	0	250,000	0	0	250,000
09		lonment Rureau Truck a	0.00	0 nenditures	250,000	0	0	250,000
Th Op	Deve ne Govern perating E	lopment Bureau Truck a for recommends dedicat expenditures for their De ure contractor, plan, and	and Operating Expending systems of the contract of the contrac	penditures authority (\$15,00 u. This will replace	00 ongoing, \$29,0	000 one-time) to pu	rchase a truck and	PI d an increase in
Th Op	Deve ne Govern perating E tes to ens	or recommends dedicat Expenditures for their De	and Operating Expending systems of the contract of the contrac	penditures authority (\$15,00 u. This will replace	00 ongoing, \$29,0	000 one-time) to pu	rchase a truck and	PF d an increase in
Th Op	Deve ne Govern perating E tes to ens 24300	or recommends dedicat expenditures for their De ure contractor, plan, and	and Operating Expending evelopment Burea dispectification cor	penditures authority (\$15,00 u. This will replace npliance.	00 ongoing, \$29,0 e the current veh	000 one-time) to pu iicle the project ma	rchase a truck and	PF d an increase in various park job
Th Op sit	Deve ne Govern perating E tes to ens 24300	or recommends dedicat expenditures for their De ure contractor, plan, and Dedicated	and Operating Exped fund spending evelopment Burea d specification cor	penditures authority (\$15,00 u. This will replace npliance.	00 ongoing, \$29,00 e the current veh	000 one-time) to pu iicle the project ma 0	rchase a truck and nagers use to visit 0	PF d an increase in various park job 15,000
Th Op sit	Deve ne Govern perating E tes to ens 24300	or recommends dedicat expenditures for their De ure contractor, plan, and Dedicated	and Operating Exped fund spending evelopment Burea d specification cor 0.00 0.00	penditures authority (\$15,00 u. This will replace npliance. 0	00 ongoing, \$29,0 e the current veh 15,000 0	000 one-time) to pu icle the project ma 0 29,000	orchase a truck and nagers use to visit 0	Pfd an increase in various park job 15,000 29,000 44,000
Th Op sit	Deve ne Govern perating E les to ens 24300 24300	or recommends dedicat expenditures for their De ure contractor, plan, and Dedicated	and Operating Exped fund spending evelopment Burea d specification cor 0.00 0.00	penditures authority (\$15,00 u. This will replace npliance. 0	00 ongoing, \$29,0 e the current veh 15,000 0	000 one-time) to pu icle the project ma 0 29,000	orchase a truck and nagers use to visit 0	Pl d an increase in various park joi 15,000 29,000 44,000
Th Op sit	Deve ne Govern perating E tes to ens 24300 24300 3 Total	or recommends dedicat expenditures for their De ure contractor, plan, and Dedicated Dedicated	and Operating Exped fund spending evelopment Burea d specification cor 0.00 0.00	penditures authority (\$15,00 u. This will replace npliance. 0	00 ongoing, \$29,0 e the current veh 15,000 0	000 one-time) to pu icle the project ma 0 29,000	orchase a truck and nagers use to visit 0	Pl d an increase in various park jol 15,000 29,000 44,000
Th Op sit	Deve ne Govern perating E tes to ens 24300 24300 3 Total	or recommends dedicated in the contractor, plan, and Dedicated Dedicated Dedicated Dedicated	and Operating Exped fund spending evelopment Burea dispecification cor 0.00 0.00 0.00	penditures authority (\$15,00 u. This will replace npliance. 0 0	00 ongoing, \$29,00 e the current vehicles 15,000 0 15,000	2000 one-time) to puricle the project man	orchase a truck and nagers use to visit 0 0 0	Pfd an increase in various park job 15,000 29,000 44,000
Th Op sit	Deve ne Govern perating E tes to ensi 24300 24300 3 Total FY 20	or recommends dedicated by the contractor, plan, and Dedicated Dedicated Dedicated Dedicated Dedicated General	and Operating Exped fund spending evelopment Burea dispecification cor 0.00 0.00 0.00	penditures authority (\$15,00 u. This will replace npliance. 0 0 0 421,200	10 ongoing, \$29,0 e the current vehicles 15,000 0 15,000 353,400	000 one-time) to puricle the project man 0 29,000 29,000	orchase a truck and nagers use to visit 0 0 0 0	Production of the production o
Thr Op sit	Deve ne Govern perating E tes to ens 24300 24300 3 Total FY 20 10000 12500	or recommends dedicated by their December of the	and Operating Expedited fund spending evelopment Burea dispecification cor 0.00 0.00 0.00 0.00 4.70 3.55	penditures authority (\$15,00 u. This will replace inpliance. 0 0 0 421,200 273,000	00 ongoing, \$29,0 e the current vehicle 15,000 0 15,000 353,400 197,200	000 one-time) to puricle the project man 0 29,000 29,000	orchase a truck and nagers use to visit 0 0 0 0	Pf d an increase in various park job 15,000 29,000 44,000 Pf 774,600 470,200
Thr Op sit	Deve ne Govern perating E tes to ensi 24300 24300 3 Total FY 20 10000 12500 24300	Dedicated General Dedicated Dedicated Dedicated	and Operating Expeding syelopment Burea dispecification cor 0.00 0.00 0.00 0.00 4.70 3.55 18.88	penditures authority (\$15,00 u. This will replace npliance. 0 0 0 421,200 273,000 1,619,900	353,400 1,829,200	000 one-time) to puricle the project man 0 29,000 29,000 0 0	orchase a truck and nagers use to visit 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PI d an increase in various park jol 15,000 29,000 44,000 PI 774,600 470,200 3,819,100
Thr Op sit	Deve ne Govern perating E tes to ens 24300 24300 3 Total FY 20 10000 12500 24300 24300	Dedicated General Dedicated Dedicated Dedicated Dedicated	and Operating Expedited fund spending evelopment Burea dispecification cor 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	penditures authority (\$15,00 u. This will replace inpliance. 0 0 0 421,200 273,000 1,619,900 0	353,400 1,829,200 0	000 one-time) to puricle the project man 0 29,000 29,000 0 0 0 129,000	orchase a truck and nagers use to visit 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PF d an increase in various park job 15,000 29,000 44,000 PF 774,600 470,200 3,819,100 129,000
Tr Op sit	Deve ne Govern perating E tes to ensi 24300 24300 3 Total FY 20 10000 12500 24300 24300 24700	or recommends dedicated expenditures for their Deure contractor, plan, and Dedicated Dedicated Dedicated General Dedicated	and Operating Expedit fund spending evelopment Burea of specification correctly of the specification of the specif	authority (\$15,00 u. This will replace on pliance. 0 0 0 421,200 273,000 1,619,900 0 363,700	353,400 197,200 1,829,200 527,400	000 one-time) to puricle the project man 0 29,000 29,000 0 0 129,000 0	orchase a truck and nagers use to visit 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PF d an increase in various park job 15,000 29,000 44,000 PF 774,600 470,200 3,819,100 129,000 3,112,900
Op sit	Deve ne Govern perating E tes to ens 24300 24300 3 Total FY 20 10000 12500 24300 24300 24700 25000	Dedicated	and Operating Expedit fund spending evelopment Burea of specification correctly of the specification of the specif	authority (\$15,00 u. This will replace inpliance. 0 0 0 421,200 273,000 1,619,900 0 363,700 361,400	353,400 197,200 1,829,200 145,100	000 one-time) to puricle the project man 0 29,000 29,000 0 0 129,000 0 0	0 0 0 0 370,000 0 2,221,800 8,650,000	PF d an increase in various park job 15,000 29,000 44,000 PF 774,600 470,200 3,819,100 129,000 3,112,900 9,156,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Department of Parks a	nd Recreation				340	
Divisio	n: Department of Parks a	nd Recreation					PR1
Approp	oriation Unit: Park Opera	tions					PRBA
EV 000	4 T-4-1 A						
FY 202	1 Total Appropriation						PRBA
1.00	FY 2021 Total Appropr	riation					PROF
	10000 General	30.50	2,105,700	500,700	0	0	2,606,400
	12500 Dedicated	0.00	0	2,400	0	0	2,400
	24300 Dedicated	59.55	5,261,400	1,833,300	0	0	7,094,700
OT	24300 Dedicated	0.00	0	0	612,500	0	612,500
	24700 Dedicated	2.78	230,300	244,600	0	0	474,900
OT	24700 Dedicated	0.00	0	0	1,226,600	0	1,226,600
	25000 Dedicated	10.07	1,003,700	1,081,300	0	200,000	2,285,000
OT	25000 Dedicated	0.00	0	0	70,300	0	70,300
	34800 Federal	11.92	1,072,600	628,600	0	1,227,500	2,928,700
	34900 Dedicated	0.00	19,400	76,500	0	0	95,900
	41001 Dedicated	4.12	810,200	1,329,000	0	0	2,139,200
	49600 Dedicated	4.70	510,300	405,600	0	0	915,900
		123.64	11,013,600	6,102,000	1,909,400	1,427,500	20,452,500
1.21	Account Transfers						PRBA
	24300 Dedicated	0.00	(150,000)	150,000	0	0	0
		0.00	(150,000)	150,000	0	0	0
1.31	Transfers Between Pro	ograms					PRBA
	34800 Federal	0.00	0	0	320,000	0	320,000
		0.00	0	0	320,000	0	320,000
1.41	Receipts to Appropriat	ion					PRBA
	24300 Dedicated	0.00	0	53,100	0	0	53,100
	24700 Dedicated	0.00	0	3,500	59,800	0	63,300
	25000 Dedicated	0.00	0	3,700	35,500	0	39,200
	41001 Dedicated	0.00	0	29,300	0	0	29,300
	49600 Dedicated	0.00	0	16,500	0	0	16,500
		0.00	0	106,100	95,300	0	201,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	R	everted Appropriation Ba	lances					PRBA
	125	00 Dedicated	0.00	0	(2,400)	0	0	(2,400)
	243	00 Dedicated	0.00	(175,200)	(35,400)	0	0	(210,600)
0	T 243	00 Dedicated	0.00	0	0	(75,900)	0	(75,900)
	247	00 Dedicated	0.00	(95,500)	(39,200)	0	0	(134,700)
0	T 247	00 Dedicated	0.00	0	0	(560,100)	0	(560,100)
	250	00 Dedicated	0.00	(312,200)	(125,500)	0	(83,900)	(521,600)
0	T 250	00 Dedicated	0.00	0	0	(52,300)	0	(52,300)
	348	00 Federal	0.00	(103,400)	(138,900)	(113,700)	(387,500)	(743,500)
	349	00 Dedicated	0.00	(19,400)	(64,700)	0	0	(84,100)
	410	01 Dedicated	0.00	(70,200)	(1,600)	0	0	(71,800)
	496	00 Dedicated	0.00	(92,200)	(232,300)	0	0	(324,500)
			0.00	(868,100)	(640,000)	(802,000)	(471,400)	(2,781,500)
FY 2	2021 Actu	al Expenditures						
2.00	F	2021 Actual Expenditur	res					PRBA
	100	On Canaral	20.50	2 105 700	E00 700	0	0	2 606 400
	100 125		30.50	2,105,700	500,700	0	0	2,606,400
			0.00			0	0	
	243 OT 243		59.55	4,936,200	2,001,000			6,937,200
U			0.00			536,600	0	536,600
	247 T 247		2.78	134,800	208,900	59,800	0	403,500
O			0.00			666,500		666,500
	250		10.07	691,500	959,500	35,500	116,100	1,802,600
O	T 250		0.00	0	0	18,000	0	18,000
	348		11.92	969,200	489,700	206,300	840,000	2,505,200
	349		0.00	0	11,800	0	0	11,800
	410		4.12	740,000	1,356,700	0	0	2,096,700
	496	00 Dedicated	4.70	418,100	189,800	0	0	607,900
			123.64	9,995,500	5,718,100	1,522,700	956,100	18,192,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriation	า					PR
	10000	General	30.50	2,180,300	588,700	0	0	2,769,000
	12500	Dedicated	0.00	0	2,400	0	0	2,400
	24300	Dedicated	61.55	5,457,600	1,913,300	0	0	7,370,900
ОТ	24300	Dedicated	0.00	0	0	361,100	0	361,100
	24700	Dedicated	2.63	234,800	244,600	0	0	479,400
ОТ	24700	Dedicated	0.00	0	0	766,500	0	766,500
	25000	Dedicated	10.12	1,017,500	1,081,300	0	200,000	2,298,800
ОТ	25000	Dedicated	0.00	0	0	115,600	0	115,600
	34800	Federal	12.02	1,089,400	628,600	0	1,227,500	2,945,500
	34900	Dedicated	0.00	19,400	76,500	0	0	95,900
	41001	Dedicated	4.12	815,300	1,329,000	0	0	2,144,300
ОТ	41001	Dedicated	0.00	0	0	45,000	0	45,000
	49600	Dedicated	4.70	517,000	405,600	0	0	922,600
			125.64	11,331,300	6,270,000	1,288,200	1,427,500	20,317,000
FY 202	2Total Ap	ppropriation						
5.00	FY 20	022 Total Appropriation						PR
	10000	General	30.50	2,180,300	588,700	0	0	2,769,000
	12500	Dedicated	0.00	0	2,400	0	0	2,400
	24300	Dedicated	61.55	5,457,600	1,913,300	0	0	7,370,900
ОТ	24300	Dedicated	0.00	0	0	361,100	0	361,100
	24700	Dedicated	2.63	234,800	244,600	0	0	479,400
ОТ	24700	Dedicated	0.00	0	0	766,500	0	766,500
	25000	Dedicated	10.12	1,017,500	1,081,300	0	200,000	2,298,800
	25000	Dedicated	0.00	0	0	115,600	0	115,600
OT						0	1,227,500	0.045.500
OT	34800	Federal	12.02	1,089,400	628,600	U	1,227,300	2,945,500
OT			12.02 0.00	1,089,400 19,400	628,600 76,500	0	1,221,300	2,945,500 95,900
OT	34800	Federal						
OT	34800 34900	Federal Dedicated	0.00	19,400	76,500	0	0	95,900
	34800 34900 41001 41001	Federal Dedicated Dedicated	0.00 4.12	19,400 815,300	76,500 1,329,000	0	0	95,900 2,144,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Estimat	ted Expenditures						
7.00	FY 2	022 Estimated Expenditu	res					PRBA
	10000	General	30.50	2,180,300	588,700	0	0	2,769,000
	12500	Dedicated	0.00	0	2,400	0	0	2,400
	24300	Dedicated	61.55	5,457,600	1,913,300	0	0	7,370,900
OT	24300	Dedicated	0.00	0	0	361,100	0	361,100
	24700	Dedicated	2.63	234,800	244,600	0	0	479,400
ОТ	24700	Dedicated	0.00	0	0	766,500	0	766,500
	25000	Dedicated	10.12	1,017,500	1,081,300	0	200,000	2,298,800
ОТ	25000	Dedicated	0.00	0	0	115,600	0	115,600
	34800	Federal	12.02	1,089,400	628,600	0	1,227,500	2,945,500
	34900	Dedicated	0.00	19,400	76,500	0	0	95,900
	41001	Dedicated	4.12	815,300	1,329,000	0	0	2,144,300
ОТ	41001	Dedicated	0.00	0	0	45,000	0	45,000
	49600	Dedicated	4.70	517,000	405,600	0	0	922,600
			125.64	11,331,300	6,270,000	1,288,200	1,427,500	20,317,000
8.11		nts or Fund Adjustments on unit reflects FTP reallo	cation between o	dedicated funds to	alian with actua	ıl exnenditures		PRBA
					_			
	24300	Dedicated	(0.05)	0	0	0	0	0
	24700	Dedicated	0.20	0	0	0	0	0
	25000	Dedicated	(0.10)	0	0	0	0	0
	34800	Federal	(0.10)	0	0	0	0	0
	41001	Dedicated	(0.05)	0	0	0	0	0
	49600	Dedicated	0.10	0	0	0	0	0
			0.00	0	0	0	0	0
8.31	Prog	ram Transfer						PRBA
Th	nis decisio	on unit shifts 1.0 FTP from	n Operations to N	Management Serv	rices to reflect ex	isting organization	al alignment.	
	24700	Dedicated	(0.50)	(45,500)	0	0	0	(45,500)
	25000	Dedicated	(0.50)	(45,400)	0	0	0	(45,400)
			(1.00)	(90,900)	0	0	0	(90,900)
8.41		oval of One-Time Expend		5140000				PRBA
		on unit removes one-time			_	(004 100)	•	(004.400)
OT		Dedicated	0.00	0	0	(361,100)	0	(361,100)
OT	24700	Dedicated	0.00	0	0	(766,500)	0	(766,500)
OT	25000	Dedicated	0.00	0	0	(115,600)	0	(115,600)
OT	41001	Dedicated	0.00	0	0	(45,000)	0	(45,000)
			0.00	0	0	(1,288,200)	0	(1,288,200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	23 Base							
9.00	FY 2	023 Base						PRB
	10000	General	30.50	2,180,300	588,700	0	0	2,769,000
	12500	Dedicated	0.00	2,180,300	2,400	0	0	2,400
	24300	Dedicated	61.50	5,457,600	1,913,300	0	0	7,370,900
ОТ	24300	Dedicated	0.00	0 0	1,913,300	0	0	0
OI		Dedicated			244,600		0	
	24700		2.33	189,300	,	0		433,900
OT	24700	Dedicated	0.00	0	0	0	0	0
	25000	Dedicated	9.52	972,100	1,081,300	0	200,000	2,253,400
OT	25000	Dedicated	0.00	0	0	0	0	0
	34800	Federal	11.92	1,089,400	628,600	0	1,227,500	2,945,500
	34900	Dedicated	0.00	19,400	76,500	0	0	95,900
	41001	Dedicated	4.07	815,300	1,329,000	0	0	2,144,300
ОТ	41001	Dedicated	0.00	0	0	0	0	0
	49600	Dedicated	4.80	517,000	405,600	0	0	922,600
			124.64	11,240,400	6,270,000	0	1,427,500	18,937,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	m Mainte	nance						
10.11	Chan	ge in Health Benefit Cos	ts					PRB
Th	nis decisio	n unit reflects an increas	e in the employe	er health benefit co	osts based on the	e November Millima	n projection.	
	10000	General	0.00	27,000	0	0	0	27,000
	24300	Dedicated	0.00	52,700	0	0	0	52,700
	24700	Dedicated	0.00	2,400	0	0	0	2,400
	25000	Dedicated	0.00	8,500	0	0	0	8,500
	34800	Federal	0.00	10,300	0	0	0	10,300
	41001	Dedicated	0.00	3,600	0	0	0	3,600
	49600	Dedicated	0.00	4,100	0	0	0	4,100
			0.00	108,600	0	0	0	108,600
								PRB
10.12		ge in Variable Benefit Co	ests					
Cł	_	/ariable Benefit Costs						
		General	0.00	4,000	0	0	0	4,000
	24300	Dedicated	0.00	8,200	0	0	0	8,200
	24700	Dedicated	0.00	500	0	0	0	500
	25000	Dedicated	0.00	1,400	0	0	0	1,400
	34800	Federal	0.00	1,600	0	0	0	1,600
	34900	Dedicated	0.00	0	0	0	0	0
	41001	Dedicated	0.00	500	0	0	0	500
	49600	Dedicated	0.00	700	0	0	0	700
			0.00	16,900	0	0	0	16,900
10.01	Dana	in Danisaansantitansa/Al	tauatian Dan 44					PRB
10.31 Th		ir, Replacement Items/Al or recommends one-time		spending authorit	ty for repair and i	replacement items.		
ОТ	24300	Dedicated	0.00	0	0	385,000	0	385,000
ОТ	24700	Dedicated	0.00	0	0	1,025,000	0	1,025,000
ОТ	25000	Dedicated	0.00	0	0	95,000	0	95,000
			0.00	0	0	1,505,000	0	1,505,000
10.33	Pana	ir, Replacement Items/Al	teration Peg #3					PRB
		or recommends one-time	•	spending authorit	ty for renair and i	enlacement items		
ОТ		Dedicated	0.00	o spending authorn	ty 101 repair and 1 0	359,000	0	359,000
OT		Dedicated	0.00	0	0	26,000	0	26,000
O1	27700			U	U		U	20,000
ОТ	25000	Dedicated	0.00	0	0	70,000	0	70,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	y Multiplier - Regular Em	ployees					PRE
		or recommends a 5% to	tal CEC for perm	nanent employees	, which is compri	sed of a fully funde	ed 2% pay structui	re shift and 3% to
	10000	General	0.00	86,400	0	0	0	86,400
	24300	Dedicated	0.00	175,700	0	0	0	175,700
	24700	Dedicated	0.00	10,100	0	0	0	10,100
	25000	Dedicated	0.00	30,000	0	0	0	30,000
	34800	Federal	0.00	35,000	0	0	0	35,000
	41001	Dedicated	0.00	10,300	0	0	0	10,300
	49600	Dedicated	0.00	14,400	0	0	0	14,400
			0.00	361,900	0	0	0	361,900
	40000							
	10000	General	30.50	2,297,700	588,700	0	0	2,886,400
	12500	Dedicated	0.00	0	2,400	0	0	2,400
	24300	Dedicated	61.50	5,694,200	1,913,300	0	0	7,607,500
ОТ	24300	Dedicated	0.00	0	0	744,000	0	744,000
	24700	Dedicated	2.33	202,300	244,600	0	0	446,900
ОТ	24700	Dedicated	0.00	0	0	1,051,000	0	1,051,000
	25000	Dedicated	9.52	1,012,000	1,081,300	0	200,000	2,293,300
ОТ	25000	Dedicated	0.00	0	0	165,000	0	165,000
	34800	Federal	11.92	1,136,300	628,600	0	1,227,500	2,992,400
	34900	Dedicated	0.00	19,400	76,500	0	0	95,900
	41001	Dedicated	4.07	829,700	1,329,000	0	0	2,158,700
ОТ	41001	Dedicated	0.00	0	0	0	0	0
	49600	Dedicated	4.80	536,200	405,600	0	0	941,800
			124.64	11,727,800	6,270,000	1,960,000	1,427,500	21,385,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
e Items							
01 Parl	k Staffing						Р
maintenan	rnor recommends 11.58 ace craftsman position at ons due to the increased	t various state park	s. These position				
24300	Dedicated	11.25	696,021	0	0	0	696,021
		11.25	696,021	0	0	0	696,021
	10 1 5 11 1						Р
	sonnel Costs Equity Incr		authority for a 20	/ to 20/ wags in	aroos to taracted	nacitions at the de	nortment These
	rnor recommends dedica nclude park rangers and		•	•		•	partment. These
24300	Dedicated	0.00	170,000	0	0	0	170,000
The Gover	erating Expenditures - Parror recommends dedicals s meet rising utility costs	ated fund spending			epartment's Operat		This will help al
The Gover	rnor recommends dedica	arks Statewide ated fund spending	authority for an i	ncrease in the d	epartment's Operat ty, water, and in pa	ing Expenditures.	P This will help all
The Gover state parks 24300	rnor recommends dedica s meet rising utility costs	arks Statewide ated fund spending s and maintenance	authority for an in	ncrease in the d	epartment's Operat ty, water, and in pa 0	ing Expenditures. rticular waste colle	P This will help all ction.
The Gover state parks 24300	rnor recommends dedica s meet rising utility costs Dedicated	arks Statewide ated fund spending s and maintenance 0.00	authority for an in needs for things s	ncrease in the d such as electrici 300,000	epartment's Operat ty, water, and in par 0	ing Expenditures. rticular waste colle 0	P This will help all ction. 300,000
The Gover state parks 24300 41001	rnor recommends dedica s meet rising utility costs D Dedicated	arks Statewide ated fund spending and maintenance 0.00 0.00 0.00	authority for an inneeds for things of things of things of the things of	ncrease in the d such as electrici 300,000 100,000	epartment's Operat ty, water, and in par 0	ing Expenditures. rticular waste colle 0 0	P This will help all ction. 300,000 100,000
The Gover state parks 24300 41001	rnor recommends dedicas meet rising utility costs Dedicated Dedicated Second (Group) Position Former recommends dedicated	arks Statewide ated fund spendings and maintenance 0.00 0.00 0.00 Personnel Costs - Fated fund spending	authority for an inneeds for things so the second of the s	ncrease in the disuch as electrici 300,000 100,000 400,000	department's Operative, water, and in particular of the control of	ring Expenditures. rticular waste colle 0 0	P This will help all ction. 300,000 100,000 400,000
The Gover state parks 24300 41001 004 Sea The Gover increase b	rnor recommends dedicas meet rising utility costs Dedicated Dedicated Second (Group) Position I	arks Statewide ated fund spendings and maintenance 0.00 0.00 0.00 Personnel Costs - Fated fund spending	authority for an inneeds for things so the second of the s	ncrease in the disuch as electrici 300,000 100,000 400,000	department's Operative, water, and in particular, water, and in particular, water, and in particular, and in particular, and in particular, water,	ring Expenditures. rticular waste colle 0 0	P This will help all ction. 300,000 100,000 400,000
The Gover state parks 24300 41001 004 Sea The Gover increase b	rnor recommends dedicas meet rising utility costs Dedicated Dedicated Second (Group) Position Is rnor recommends dedicated thourly wages and an	arks Statewide ated fund spending s and maintenance 0.00 0.00 0.00 Personnel Costs - F ated fund spending mount of hours wor	authority for an inneeds for things of things of the control of th	ncrease in the disuch as electrici 300,000 100,000 400,000 itional group postment's seasonate	department's Operative, water, and in particular, water, and in particular, water, and in particular, water, and in particular,	ing Expenditures. rticular waste colle 0 0 0 department. This	P This will help all ction.
The Gover state parks 24300 41001 04 Sea The Gover increase b 24300	rnor recommends dedicas meet rising utility costs Dedicated Dedicated asonal (Group) Position Isonor recommends dedicated thourly wages and and Dedicated	arks Statewide ated fund spending and maintenance 0.00 0.00 0.00 Personnel Costs - F ated fund spending mount of hours wor 0.00 0.00	authority for an inneeds for things so things so the solution of the solution	ncrease in the disuch as electrici 300,000 100,000 400,000 itional group postment's season:	department's Operative, water, and in particular, water, and in particular, water, and in particular, water, and in particular,	ing Expenditures. rticular waste colle 0 0 0 0 department. This	P This will help all ction. 300,000 100,000 400,000 P will help 300,000 300,000
The Gover state parks 24300 41001 04 Sea The Gover increase b 24300 05 Res	rnor recommends dedicated some trising utility costs of Dedicated to D	arks Statewide ated fund spending and maintenance 0.00 0.00 0.00 Personnel Costs - F ated fund spending mount of hours wor 0.00 0.00 0.00 Program Transactio	authority for an inneeds for things of things of things of things of things of the control of th	ncrease in the disuch as electrici 300,000 100,000 400,000 itional group postment's season:	department's Operative, water, and in particular of the particular	cing Expenditures. rticular waste coller 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	P This will help all ction. 300,000 100,000 400,000 P will help 300,000 300,000
The Gover state parks 24300 41001 04 Sea The Gover increase b 24300 05 Res	rnor recommends dedicated servation - Registration From recommends dedicated	arks Statewide ated fund spending and maintenance 0.00 0.00 0.00 Personnel Costs - F ated fund spending mount of hours wor 0.00 0.00 Program Transactio ated fund spending	authority for an inneeds for things of things of things of things of things of things of the control of things of things of the control of things	ncrease in the disuch as electrici 300,000 100,000 400,000 itional group postment's seasons 0	department's Operative, water, and in particular, water, and in particular, water, and in particular, and in particular, and in particular, water, and in particular, and in particular, water, wat	ing Expenditures. rticular waste colle 0 0 0 department. This 0 0	P This will help all ction.
The Gover state parks 24300 41001 04 Sea The Gover increase b 24300 05 Res The Gover reregistration of the Gover reregistration of the Government of the Gov	rnor recommends dedicated some trising utility costs of Dedicated to D	arks Statewide ated fund spending and maintenance 0.00 0.00 0.00 Personnel Costs - F ated fund spending mount of hours wor 0.00 0.00 Program Transactio ated fund spending	authority for an inneeds for things of things of things of things of things of things of the control of things of things of the control of things	ncrease in the disuch as electrici 300,000 100,000 400,000 itional group postment's seasons 0	department's Operative, water, and in particular, water, and in particular, water, and in particular, and in	ing Expenditures. rticular waste colle 0 0 0 department. This 0 0	P This will help all ction.

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	23 Total							
13.00	FY 20	023 Total						PRBA
	10000	General	30.50	2,297,700	588,700	0	0	2,886,400
	12500	Dedicated	0.00	0	2,400	0	0	2,400
	24300	Dedicated	72.75	6,860,221	2,463,300	0	0	9,323,521
ОТ	24300	Dedicated	0.00	0	0	744,000	0	744,000
	24700	Dedicated	2.33	202,300	244,600	0	0	446,900
ОТ	24700	Dedicated	0.00	0	0	1,051,000	0	1,051,000
	25000	Dedicated	9.52	1,012,000	1,081,300	0	200,000	2,293,300
ОТ	25000	Dedicated	0.00	0	0	165,000	0	165,000
	34800	Federal	11.92	1,136,300	628,600	0	1,227,500	2,992,400
	34900	Dedicated	0.00	19,400	76,500	0	0	95,900
	41001	Dedicated	4.07	829,700	1,429,000	0	0	2,258,700
ОТ	41001	Dedicated	0.00	0	0	0	0	0
	49600	Dedicated	4.80	536,200	405,600	0	0	941,800
			135.89	12,893,821	6,920,000	1,960,000	1,427,500	23,201,321

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Depa	rtment of Parks and Rec	reation				340	
Division	n: Depar	rtment of Parks and Rec	reation					PR1
Approp	riation U	nit: Capital Developme	ent					PRCA
FY 2021	l Total A	ppropriation						
1.00	FY 20	021 Total Appropriation						PRCA
OT	10000	General	0.00	0	0	731,400	0	731,400
ОТ	24300	Dedicated	0.00	0	0	6,041,700	0	6,041,700
ОТ	24700	Dedicated	0.00	0	0	4,965,200	0	4,965,200
ОТ	25000	Dedicated	0.00	0	0	5,270,400	0	5,270,400
ОТ	34800	Federal	0.00	0	0	1,712,400	0	1,712,400
OT	34900	Dedicated	0.00	0	0	60,000	0	60,000
OT	41001	Dedicated	0.00	0	0	727,600	0	727,600
OT	49600	Dedicated	0.00	0	0	1,541,300	0	1,541,300
			0.00	0	0	21,050,000	0	21,050,000
1.12	Nonc	ognizable Adjustments						PRCA
OT	34500	Federal	0.00	0	192,300	1,100,000	0	1,292,300
			0.00	0	192,300	1,100,000	0	1,292,300
1.31 OT		sfers Between Programs Dedicated	0.00	0	0	295,000	0	PRCA 295,000
			0.00	0	0	295,000	0	295,000
1.41		ipts to Appropriation						PRCA
ОТ	24300	Dedicated	0.00	0	0	124,900	0	124,900
			0.00	0	0	124,900	0	124,900 PRCA
1.71	Legis	lative Reappropriation						FROA
OT	10000	General	0.00	0	0	(505,200)	0	(505,200)
OT	24300	Dedicated	0.00	0	0	(4,810,100)	0	(4,810,100)
OT	24700	Dedicated	0.00	0	0	(2,339,000)	0	(2,339,000)
ОТ	25000	Dedicated	0.00	0	0	(3,100,600)	0	(3,100,600)
ОТ	34800	Federal	0.00	0	0	(1,652,100)	0	(1,652,100)
ОТ	34900	Dedicated	0.00	0	0	(60,000)	0	(60,000)
ОТ	41001	Dedicated	0.00	0	0	(601,300)	0	(601,300)
ОТ	49600	Dedicated	0.00	0	0	(671,700)	0	(671,700)
			0.00	0	0	(13,740,000)	0	(13,740,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	1 Actual	Expenditures						
2.00	FY 2	021 Actual Expenditures						PRCA
ОТ	10000	General	0.00	0	0	226,200	0	226,200
OT	24300	Dedicated	0.00	0	0	1,356,500	0	1,356,500
OT	24700	Dedicated	0.00	0	0	2,921,200	0	2,921,200
ОТ	25000	Dedicated	0.00	0	0	2,169,800	0	2,169,800
ОТ	34500	Federal	0.00	0	192,300	1,100,000	0	1,292,300
ОТ	34800	Federal	0.00	0	0	60,300	0	60,300
ОТ	34900	Dedicated	0.00	0	0	0	0	0
ОТ	41001	Dedicated	0.00	0	0	126,300	0	126,300
ОТ	49600	Dedicated	0.00	0	0	869,600	0	869,600
			0.00	0	192,300	8,829,900	0	9,022,200
FY 2022	2 Origina	l Appropriation						
3.00	FY 2	022 Original Appropriatio	n					PRCA
OT	24700	Dedicated	0.00	0	0	1,033,000	0	1,033,000
ОТ	25000	Dedicated	0.00	0	0	3,552,000	0	3,552,000
OT	34500	Federal	0.00	0	0	1,300,000	0	1,300,000
OT	34800	Federal	0.00	0	0	2,500,000	0	2,500,000
ОТ	41001	Dedicated	0.00	0	0	45,000	0	45,000
			0.00	0	0	8,430,000	0	8,430,000
Approp	riation A	djustment						
4.11	Legis	slative Reappropriation						PRCA
Th	is decisio	on unit reflects reappropri	ation authority g	ranted by HB 333.	•			
ОТ	10000	General	0.00	0	0	505,200	0	505,200
ОТ	24300	Dedicated	0.00	0	0	4,810,100	0	4,810,100
ОТ	24700	Dedicated	0.00	0	0	2,339,000	0	2,339,000
OT	25000	Dedicated	0.00	0	0	3,100,600	0	3,100,600
OT	34800	Federal	0.00	0	0	1,652,100	0	1,652,100
ОТ	34900	Dedicated	0.00	0	0	60,000	0	60,000
ОТ	41001	Dedicated	0.00	0	0	601,300	0	601,300
ОТ	49600	Dedicated	0.00	0	0	671,700	0	671,700
			0.00	0	0	13,740,000	0	13,740,000
4.31	Divis	ion of Public Works - Del	egated Projects					PRCA
Di	vision of I	nor recommends one-time Public Works. These proje State Park. All projects n	ects include rend	ovations at the Old	Mission visitor	center, Big Eddy L		
OT		Dedicated Dedicated	0.00	0	0	215,000	0	215,000
			0.00	0	0	215,000	0	215,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total			
FY 2022	2Total Ap	ppropriation									
5.00	5.00 FY 2022 Total Appropriation							PRCA			
ОТ	10000	General	0.00	0	0	505,200	0	505,200			
ОТ	24300	Dedicated	0.00	0	0	5,025,100	0	5,025,100			
ОТ	24700	Dedicated	0.00	0	0	3,372,000	0	3,372,000			
ОТ	25000	Dedicated	0.00	0	0	6,652,600	0	6,652,600			
ОТ	34500	Federal	0.00	0	0	1,300,000	0	1,300,000			
ОТ	34800	Federal	0.00	0	0	4,152,100	0	4,152,100			
ОТ	34900	Dedicated	0.00	0	0	60,000	0	60,000			
ОТ	41001	Dedicated	0.00	0	0	646,300	0	646,300			
ОТ	49600	Dedicated	0.00	0	0	671,700	0	671,700			
			0.00	0	0	22,385,000	0	22,385,000			
	FY 2022 Estimated Expenditures PRCA										
7.00	FY 20	022 Estimated Expenditu	res								
ОТ	10000	General	0.00	0	0	505,200	0	505,200			
ОТ	24300	Dedicated	0.00	0	0	5,025,100	0	5,025,100			
ОТ	24700	Dedicated	0.00	0	0	3,372,000	0	3,372,000			
ОТ	25000	Dedicated	0.00	0	0	6,652,600	0	6,652,600			
ОТ	34500	Federal	0.00	0	0	1,300,000	0	1,300,000			
ОТ	34800	Federal	0.00	0	0	4,152,100	0	4,152,100			
ОТ	34900	Dedicated	0.00	0	0	60,000	0	60,000			
ОТ	41001	Dedicated	0.00	0	0	646,300	0	646,300			
ОТ	49600	Dedicated	0.00	0	0	671,700	0	671,700			
			0.00	0	0	22,385,000	0	22,385,000			
Base A	djustmer	nts									
8.41	Remo	oval of One-Time Expend	ditures					PRCA			
Th	is decisio	on unit removes one-time	appropriation fo	or FY 2022.							
ОТ	10000	General	0.00	0	0	(505,200)	0	(505,200)			
ОТ	24300	Dedicated	0.00	0	0	(5,025,100)	0	(5,025,100)			
ОТ	24700	Dedicated	0.00	0	0	(3,372,000)	0	(3,372,000)			
OT	25000	Dedicated	0.00	0	0	(6,652,600)	0	(6,652,600)			
OT	34500	Federal	0.00	0	0	(1,300,000)	0	(1,300,000)			
ОТ	34800	Federal	0.00	0	0	(4,152,100)	0	(4,152,100)			
OT	34900	Dedicated	0.00	0	0	(60,000)	0	(60,000)			
OT	41001	Dedicated	0.00	0	0	(646,300)	0	(646,300)			
OT	49600	Dedicated	0.00	0	0	(671,700)	0	(671,700)			
			0.00	0	0	(22,385,000)	0	(22,385,000)			

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Base							
9.00	FY 20	023 Base						PRCA
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	24300	Dedicated	0.00	0	0	0	0	0
OT	24700	Dedicated	0.00	0	0	0	0	0
OT	25000	Dedicated	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	0	0	0	0
OT	34800	Federal	0.00	0	0	0	0	0
ОТ	34900	Dedicated	0.00	0	0	0	0	0
OT	41001	Dedicated	0.00	0	0	0	0	0
OT	49600	Dedicated	0.00	0	0		0	0
			0.00	0	0	0	0	0
Prograi	m Mainte	nance						
10.35		ir, Replacement Items/A	Itoration Dog #5					PRCA
	•	or recommends one-tim	•	I snending authorit	ty for renair and i	renlacement items		
ОТ		Dedicated	0.00	0	0	885,000	0	885,000
•		200100100	0.00	0	0	885,000	0	885,000
						,		
10.36	Repa	ir, Replacement Items/A	Iteration Req #6					PRCA
Th	e Govern	or recommends one-tim	e dedicated fund	spending authorit	ty for repair and i	replacement items.		
OT	24700	Dedicated	0.00	0	0	350,000	0	350,000
			0.00	0	0	350,000	0	350,000
10.37	Pona	ir, Replacement Items/A	Itoration Dog #7					PRCA
		or recommends one-tim	•	I spending authorit	ty for renair and i	replacement items		
ОТ		Dedicated	0.00	0	0	300,000	0	300,000
			0.00	0	0	300,000	0	300,000
FY 2023	3 Total M	aintenance						
11.00	FY 20	023 Total Maintenance						PRCA
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	24300	Dedicated	0.00	0	0	885,000	0	885,000
ОТ	24700	Dedicated	0.00	0	0	650,000	0	650,000
ОТ	25000	Dedicated	0.00	0	0	0	0	0
ОТ	34500	Federal	0.00	0	0	0	0	0
ОТ	34800	Federal	0.00	0	0	0	0	0
ОТ	34900	Dedicated	0.00	0	0	0	0	0
ОТ	41001	Dedicated	0.00	0	0	0	0	0
OT	49600	Dedicated	0.00	0	0		0	0
			0.00	0	0	1,535,000	0	1,535,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ms							
12.06	Eagle	e Island Campground						PRC
Sta	ate Park.	or recommends one-time This will give the park a of the closest state park to	dedicated strean	n of revenue and				
ОТ		Dedicated	0.00	0	0	3,700,000	0	3,700,000
ОТ	34800	Federal	0.00	0	0	3,700,000	0	3,700,000
			0.00	0	0	7,400,000	0	7,400,000
12.07	Pond	erosa / Lake Cascade Ut	ility Buildings					PRC
		or recommends one-time e other at Lake Cascade.	e dedicated fund	spending author	rity for the constru	action of two utility b	ouildings, one at Po	onderosa State
ОТ		Dedicated	0.00	0	0	300,000	0	300,000
			0.00	0	0	300,000	0	300,000
	_							PRC
12.08		Lake Vault Toilets						
		or recommends one-time						
ОТ	24700	Dedicated	0.00	0	0	150,000	0	150,000
			0.00	0	0	150,000	0	150,000
12.10	Seas	onal Housing						PRC
		or recommends one-time ad one at Bruneau Sand I		spending author	rity for the constru	uction of two seasor	nal staff houses, or	ne at Lake
OT	24300	Dedicated	0.00	0	0	720,000	0	720,000
			0.00	0	0	720,000	0	720,000
10.11	04	- Daaka Charidan Assu	:=:4:=:=					PRC
	e Govern	e Rocks - Sheridan Acqu or recommends one-time the current capacity and	dedicated fund		ity for the acquis	tion of the land adja	acent to Castle Roo	cks State Park
ОТ		Dedicated	0.00	. 0	0	165,300	0	165,300
			0.00	0	0	165,300	0	165,300
12.12	Ashto	on/Tetonia Trail Grant Pro	oject					PRC
pa	ve the As	or recommends one-time hton-Tetonia Trail with a trooms and overnight car	n eight foot wide					
ОТ		Federal	0.00	0	0	3,016,400	0	3,016,400
			0.00	0	0	3,016,400	0	3,016,400

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12	2.51	Idaho	Parks and Recreation D	eferred Mainten	ance and Enhanc	ements			PRCA
	Loc	al Fiscal	or recommends federal f Recovery Fund for Lead ued economic growth, ad	ling Idaho. This	money will be use	d to make strate	gic, targeted inves	tments in Idaho's	park system to
	for		t funding recommended of tion of the available ARP and the available ARP and the available ARP and the available ARP and the available are a second are a sec						
		24300	Dedicated	0.00	0	0	0	0	0
	OT	24300	Dedicated	0.00	0	0	0	0	0
		34400	Federal	0.00	0	0	10,000,000	0	10,000,000
	OT	34400	Federal	0.00	0	0	10,000,000	0	10,000,000
				0.00	0	0	20,000,000	0	20,000,000
F	r 2023	Total							
13	3.00	FY 20	023 Total						PRCA
	OT	10000	General	0.00	0	0	0	0	0
		24300	Dedicated	0.00	0	0	0	0	0
	OT	24300	Dedicated	0.00	0	0	1,605,000	0	1,605,000
	OT	24700	Dedicated	0.00	0	0	1,100,000	0	1,100,000
	OT	25000	Dedicated	0.00	0	0	3,700,000	0	3,700,000
		34400	Federal	0.00	0	0	10,000,000	0	10,000,000
	OT	34400	Federal	0.00	0	0	13,016,400	0	13,016,400
	OT	34500	Federal	0.00	0	0	0	0	0
	OT	34800	Federal	0.00	0	0	3,700,000	0	3,700,000
	OT	34900	Dedicated	0.00	0	0	0	0	0
	ОТ	41001	Dedicated	0.00	0	0	0	0	0
	OT	49600	Dedicated	0.00	0	0	165,300	0	165,300
				0.00	0	0	33,286,700	0	33,286,700